

FUND	LAWRENCE STADIUM OPERATIONS	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE STADIUM	ACTIVITY NO. 134-48-486-50000 ABSA500
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LAWRENCE STADIUM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services			\$29,854
Contractual Services			15,816
Commodities			7,967
Capital Outlay			
TOTAL			\$53,637

FUND SUMMARY OF REVENUES AND EXPENIDTURESRevenues

Lawrence Stadium Revenues	\$34,700
General Property Taxes	<u>18,937</u>
TOTAL	\$53,637

Expenditures

Lawrence Stadium Expenditures	<u>\$53,637</u>
TOTAL	\$53,637

Unencumbered Cash Balance	\$ --
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO
LAWRENCE STADIUM OPERATIONS	COMMUNITY FACILITIES	LAWRENCE STADIUM	134-48-486-50000 AGFE500
BUDGET COMMENTS			
<p>The 1978 budget for Lawrence Stadium is \$53,637. During 1978 this budget is included as a separate budget within the Special Contributions Fund. Expenditures for this budget have been previously included in Park Maintenance. Personal Services include two full-time employees and five part-time employees. Total expenditures in the amount of \$53,637 are offset by revenues of \$34,700. This budget is administered by the Department of Community Facilities in 1978.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$29,384
120 Employee Claims			470
TOTAL PERSONAL SERVICES			\$29,854
CONTRACTUAL SERVICES			
210 Utilities			\$10,542
220 Communications			292
230 Transportation			
240 Advertising			
250 Insurance			1,632
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			1,700
290 Maintenance of Equipment			650
295 Other Contractual Services			1,000
TOTAL CONTRACTUAL SERVICES			\$15,816
COMMODITIES			
310 Office Supplies			\$ 25
320 Clothing and Linen			25
330 Food, Drugs & Chemicals			500
340 Opr. Supplies - Buildings & Improvements			2,400
350 Repair Parts - Buildings & Improvements			4,327
360 Operating Supplies - Equipment			90
370 Repair Parts - Equipment			600
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES			\$ 7,967
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$53,637
GRAND TOTAL			\$53,637

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## WORK PROGRAM

Lawrence Stadium will be under the jurisdiction of Community Facilities for the first year in 1978. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Stadium Maintenance Supervisor			1	810-1014		\$ 10,167
Maintenance Worker			1	685-810		8,686
Recreation Leader I (PT-50%)			1	549-724		3,257
Apprentice Worker (PT-25%)			3	465-613		4,378
Building Attendant (PT-50%)			1	396-519		<u>2,480</u>
Sub-Total			7			\$ 28,968
Add: Longevity						<u>416</u>
TOTAL						\$ 29,384
Full-Time Equivalent			3.75			

